

2.0 STRATEGIC PLANNING

2.1 STRATEGY DEVELOPMENT

2.1a Strategy Development Process

2.1a(1) Our customers' needs and our supplier and partner relationships are the driving forces in our strategic planning process. Our Strategic Plan will translate our goals and objectives into actions action plans. In executing our Strategic Plan, we will communicate our key performance requirements to all personnel and track performance within our Key Processes (KP) to ensure that we are satisfying our customers' requirements.

The USAG Ansbach Strategic Planning Consideration



When reviewing our Strategic Plan, we will concentrate on the improvement process and process review. We attempt to streamline workflow, implement functional improvements, and increase productivity. In developing our processes, we consider specific customer needs in designing specific components of each process. Through our continuous data feedback and review, we also take into account changing needs, technology, and personnel components in planning to meet future needs and requirements for products and services. Our Executive Steering Committee (ESC) (pg 1.1) and senior leaders create, revise, and improve our Strategic Plan to satisfy the changing requirements of our customers and stakeholders.

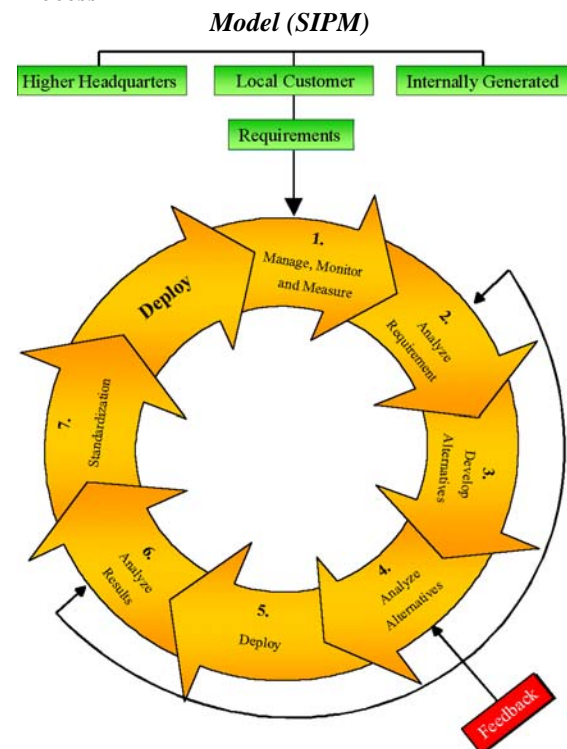
After planning to plan and assessing our values we will begin our APIC analysis process. The Committee conducts this analysis using input from four sources. First, we compare our mission as derived from DA, IMA-E and 98th ASG directives,

as well as from the commander's vision (pg P-2). The Committee then determines our strategic influences and challenges. The committee will then conduct a SWOT Analysis. The SWOT Analysis is a very effective way of identifying our Strengths and Weaknesses, and of examining the Opportunities and Threats we face. Carrying out an analysis using the SWOT framework will help us to focus our activities into areas where we are strong and where the greatest opportunities lie.

To develop a realistic strategic plan that meets the requirements of our unique operating environment, we focus on strategies that fulfill the needs of our internal and external customers. Our internal and external customers' needs and requirements drive our strategic planning process. To ensure we meet those needs, we will employ the eleven step systematic process for strategic planning. Although we continuously monitor and examine our progress within this process, we formally review our Strategic Plan at our annual off-site Strategic Planning Conference (SPC).

2.1a(2) To ensure that we capture current customer and supplier needs, our organization has, over the past several years, instituted a series of Customer Needs Surveys (CNS), DoD Interactive Customer Evaluation (ICE) feedback system, and our Customer Satisfaction Surveys designed to ascertain the bona fide requirements and feedback from our service base. Our customer, suppliers, and partners are acknowledged throughout the command as vital components in our strategic planning process.

USAG Ansbach Seven Phase Service Improvement Process





The L&LS align the critical requirements of our strategic plan, track the deployment of our strategy and measure progress in achieving our objectives. Our customers, suppliers and partners provide input to the process through these forums. This data is captured in the minutes or reports generated by participants, collected by our management analyst and made available to the ESC for periodic analysis. The ESC then uses this information to track the Community performance in meeting our community strategic objectives. We developed the Improvement processes (pg 2.1) to ensure alignment and full deployment of our strategic objectives. These processes are vital to our base operations mission and are validated against measurement standards (pgs 6.4, 6.6, and 6.8)

The strategic influences and challenges are one of the primary inputs to our APIC analysis. Based on the analysis of these factors we have adjusted our services over the past year. Some examples include:

- In prior years, the GARRISON Commander met monthly with the spouses of tactical unit commanders. Now the spouses attend the *Community Team* staff meeting once a month so that they have direct access to all service providers.
- Customer comment cards identified problems with the dispersion of products through numerous AAFES facilities in Illesheim. Working with AAFES Headquarters we built a new facility, closed facilities, and consolidated and realigned products in the remaining stores to better meet customer needs.
- Based on the results of the employee survey, we formed a PAT to review the survey results and look for areas to make positive changes. The PAT has identified the following areas for improvement, an employee recognition program, supervisor counseling, and employee training. The PAT team, with the assistance of the former Management Analyst, developed an Individual Development Plan (IDP) format to be used by all GARRISON employees.

Strategic Objectives

2.1b (1) Our strategic objectives identify what we want to achieve in the next one to five years (Figure 2.1-3). They focus community efforts, enable prioritization, and stimulate employee imagination. Long-term objectives are enduring initiatives that will guide us for a minimum of four years. Short-term objectives are goals that we can achieve within one to three years.

We use the quarterly R&A and offsite conferences to determine our means of achieving strategic objectives. At the winter offsite we examined the impact of our strategic influences and challenges on our strategic objectives and make adjustments based on Community input. Analysis of Strategic Objectives (pg 2.3) shows the results of this analysis. At the summer offsite, we will analyze individual goals in the same manner. At each R&A we reexamine the individual goals of Committee members ensuring that they are aligned with our strategic objectives.

2.1b (2) Implementation of the strategic objectives (Figure 2.1-3) are designed to enable us to remain competitive in an environment where resources to execute installation support requirements are expected to remain limited for the foreseeable future. We also utilize the BBS to funnel limited resources to critical functions and employ a variety of innovative leading and lagging indicators to assess performance. The entire *Committee* is involved in this assessment process, thereby ensuring that our strategic objectives balance the needs of customers, employees, partners, and local communities.

2.2 STRATEGY DEPLOYMENT

2.2a Action Plan Development and Use

2.2a(1) We developed AAPs that address our strategic objectives. Each service provider reviews the GARRISON's strategic objectives, develops specific goals and subsequently uses an action plan to achieve those goals. AAP deployment occurs in Steps 4 and 6 of the USAG Ansbach SIPM (pg 2.1). All action plans when developed will be linked to strategic objectives (below). Additionally, AAPs support the customer segments and market focus.

Long Term Strategic Objectives

1. Continue to meet or exceed the IMA-E Quality of Life Standards.
2. Enhance the quality of services provided in the USAG Ansbach while continually seeking innovative, cost effective approaches to meeting our customers' needs.
3. Maintain and continuously improve the facilities and infrastructure of the community.
4. Target our human resource component to develop employee competence, enhance the working environment, and adhere to good business practices.

Short Term Strategic Objectives

5. Improve deployment services and facilities.
6. Increase environmental stewardship.
7. Improve our process of soliciting, tracking, and implementing comments, concerns, and creative ideas from our customer base.
8. Fully support the efforts of the Most Efficient Organization (MEO) Study by providing accurate data

During our process design, we strive to establish benchmarks that can be used to compare our products and services with comparatively equal organizations. Since our sister services provide many of the same services, we have many excellent comparisons.

With regard to dissimilar services, we look to like installations, local providers and contractors, as well as, similar Army baselines abroad and in the Continental United States (CONUS) to establish realistic standards and benchmarks for comparison. This provides a balanced vision of our competitive environment.



Analysis of Strategic Objectives with Representative Goals

STRATEGIC OBJECTIVES (Figure 2.1-3)	INFLUENCES & CHALLENGES (Figure 2.1-2)	SAMPLE GOALS	ACTION PLANS (Figure 2.2-1)	IMPLEMENTATION
1. IMA-E QOL Standards	Customer and Market Suppliers and Partners Operational Capabilities	Provide quality temporary lodging.	DCA Action Plan	Franconian Inn Customer Service Awards.
		Full services to all teenagers.	DCA Action Plan	Ansbach Teen Center.
		Provide quality recreation services.	DCA Action Plan	Recreational Delivery System.
		Provide travel services to all residents.	DOL Action Plan	SATO office in Illesheim/Ansbach.
2. Quality of Services	Customer and Market Financial and Societal Human Resources Operational Capability Supplier and Partner	Improve the reception of new soldiers.	ITC/ACS Plans	Ansbach and Illesheim Newcomer's Reception Center.
		Use automation to better serve customers.	Airfield Ops Plan	Online flight plan filing system.
		Provide quality religion programs.	Chapel Action Plan	Year 2001 pilgrimages to Rome.
		Increase community involvement in schools.	DODDS Action Plan	Installation Advisory Council initiatives.
3. Facilities and Infrastructure	Customer and Market Competitive Environment Financial and Societal Operational Capability Supplier and Partner	Provide quality recreation facilities.	Area Development Plan	Shipton weightlifting facility. Shipton Gym
		Improve airfield facilities.	Airfield Ops Plan	NATO funding of improvements.
		Provide quality community facilities.	Area Development Plan	Renovation of Katterbach and Illesheim APOs.
		Beatify the community.	AST Illesheim Action Plan	Illesheim Memorial Park.
4. Human Resources	Human Resources Financial Operations Capability	Employee Recognition	Human Resource Plan	Employee of the Quarter
		Employee Training	Human Resource Plan	Provide generic IDP for all employees
5. Deployment Services	Financial and Societal Operational Capability Supplier and Partner	Develop improved deployment facilities.	Area Support Team Plan	Open Katterbach Rail Load Operations Center.
		Facilitate communication between deployed soldiers and families.	ACS Action Plan	Offer video teleconferencing to families of deployed soldiers..
6. Environmental Stewardship	Financial and Societal Operational Capability Supplier and Partner	Maintain environmental viability of training land.	Training Support Plan	Complete IMA-E funded erosion control projects.
		Improve recycling rates.	DPW Action Plan	Require vendors to recycle material in contracts.
7. Suggestion Process	Customer and Market Human Resources Supplier and Partner	Make customer comment cards more accessible.	Information Management Plan	Offer Internet based customer comment cards.
		Develop additional avenues to solicit suggestions.	DCA Action Plan	Collect focus group data.
8. Support MEO	Management of Change Allocation of Resources	Distribute MEO information to all employees.	DPW Plan	Publish newsletter and conduct briefings.
		Support the MEO team.	S3 Plan	Provide translations for German workers.

The Activity Action Plan Format

STRATEGIC OBJECTIVE	ACTION AREA	GOAL	BENCHMARK OR COMPARISON	PLANS AND STRATEGIES	QUANTITATIVE METHOD	BASE-LINE
The Strategic Objective(s) supported by this Action Area are listed. (Figure 2.1-3)	The functional area targeted for improvement.	The desired level of performance based on trend analysis, competitive comparison, or benchmarking.	The source of the goal. A benchmark is developed using the ACSIM Benchmarking Model.	The internal and external processes developed that describe how the goal will be achieved.	The system used to measure progress.	The current status or start point. Preferably quantifiable

E X A M P L E	Human Resources	Equal Employment Opportunity Office – Employee Complaint Process	Increase the use of positive resolution techniques to decrease the number of complaints that require processing.	Trend Analysis. The DA Standard is to bring complaints to resolution within 30 days.	- Provide EEO training to the GARRISON employees. - Inform supervisors and commanders of problem areas. - Resolve EEO contact issues before they enter the complaint process.	Record the number of complaints per quarter along with number resolved and processing time.	EEO formal complaint load reduced from 17 to two from FY00 to 01.

We developed a number of forums to communicate our strategic objectives throughout our organization. The Quarterly Calendar Brief addresses quarterly goals and resource requirements. The Community Commander's Council allows the GARRISON Commander to share GARRISON goals with tactical unit commanders from the community. The offsite conferences now focus on alignment of strategic objectives and individual goals within the *Community Team*. Monthly professional development training is often focused on APIC related topics. Weekly staff calls and semiannual local national assemblies also focus on strategic goals with recent emphasis on the Most Efficient Organization Study.

The GARRISON Commander uses the employee evaluation process as a means to deploy our strategic plan to all GARRISON managers. She aligns her goals to the organization's strategic objectives and then distributes her officer evaluation report support form to directorate heads in the GARRISON. Their goals, and the goals of their subordinates, officer, civilian or NCO, are linked to the commander's goals and therefore to the GARRISON's strategic objectives.

The USAG Ansbach's Strategic Plan is our organization's overall plan that highlights short and long term objectives (Figure 2.1-3). These objectives are supported with key short and long term actions plans which include: Activity Action Plans for each Directorate and Tenant Unit, the Five-Year MWR Strategic Business Plan, the S-2/3 Training Support Plan, DPW's Master Plan, the GARRISON's Human Resource Plan and the DPW Summary Development Plan. Additional action plans to support our strategic objectives are indicated in Figure 2.1-4.

Our Human Resource Plan links to our Strategic Plan through our emphasis on change and growth. We communicate our plan to our employees, recognize their needs in deploying it, and train employees to empower them to make improvements and stimulate growth within our community.

Each of the components developed for our Human Resource Plan (Figure 5.1-1) supports the achievement of our strategic objectives. For example, our strategic objective, "enhance the quality of services provided in the USAG Ansbach while continually seeking innovative, cost effective approaches to meeting our customers' needs", depends upon compliance with EEO rules, developing

employee relations, and rewarding the outstanding performance of our employees.

The employee PAT team has developed an incentives and awards program that is aligned with this objective. For example, the USAG Ansbach Employee of the Quarter and the Year program rewards the dedication and achievements of GARRISON civilian employees (Item 5.1a(3)).

2.2a(4) Over the past year, we increased our emphasis on trend analysis, competitive comparisons and benchmarking to track progress in achieving strategic objectives. The GARRISON Commander chose her top five indicators of our ability to provide quality community support: 1) MWR profitability; 2) Youth Services participation rates; 3) quarters utilization rate; 4) unit sponsorship effectiveness; and 5) DPW service order completion rate. We compared these key indicators for each strategic objective.

We also developed key performance measures for each of our key production and delivery processes (Figure 6.1-4), our key support processes (Figure 6.2-1) and our key supplier and partnering processes (Figure 6.3-1). We present data derived from these performance measures at the quarterly R&A and examine the data during the APIC analysis. Figure 2.2-3 shows a sampling of some of these key indicators.

We gather information on the levels of achievement of competitors, particularly other GARRISONS in Europe, to benchmark our own progress. In July 1999, we hosted a meeting with representatives of the 98th ASG and its organic GARRISONS to develop performance indicators for tracking across the 98th ASG footprint. These indicators now serve as the foundation of the 98th ASG's R&A. By tracking progress across the ASG, we improve our ability to compare results and to investigate ways to improve performance.

Performance Projection

The goals and objectives we have identified ensure we are meeting our customer's needs (Figure 3.1-2) and support our operating results (Category 7). Figure 2.2-3 provides a five-year projection of our key performance indicators from our action plans. We stay alert for opportunities to benchmark and competitively compare our results against other organizations. Benchmarking and competitive comparisons against other GARRISONS, "Army Best", and "World Class" organizations is encouraged throughout all AAPs. We generally try to meet

the level of achievement of these organizations in the near term, and exceed it in the long term. Past performance is used when other metrics are not available. Using trend analysis we attempt to develop goals that are reasonable given resource constraints. Figure 2.2-3 displays the method of performance projection used for some key indicators. Item 4.1a addresses how performance is conducted in the organization. We have been noted for a number of “best

practices” among our primary competition, the other GARRISON’s in IMA-E (Figure 2.2-2).

STRATEGIC OBJECTIVE	KEY INDICATOR	METRIC USED	2000/2001 ACTUAL	2002 GOAL	2006 GOAL	BEST PERFORMANCE	STRATEGIES
1. Meet or exceed IMA-E QOL standards.	DPW Service Order Completion Rate	% done w/i 50 days	88%	90%	100%	100% - IMA-E Standard (B)	Weekly reviews of outstanding service orders. (Figure 7.4-8)
	Soldiers inprocessed by A+2	% processed	95%	100%	100%	100% - IMA-E Standard (B)	Emphasize requirement through command channels. Train sponsors. (Figure 7.4-9)
2. Enhance the quality of services.	NTV Availability Rate	% of NTV available	85%	90%	95%	98% - Best in ASG (C)	Emphasize periodic maintenance. (Figure 7.4-2)
	Youth Services Participation	% of youth joining	54%	60%	70%	Internal Goal (T)	Open Katterbach Teen Center. Improve advertisement.
	Sponsorship Effectiveness	Sponsor ratings on survey	3.03	3.2	3.5	Internal Goal (T)	Improve sponsor training. Develop sponsor recognition program.
	MWR NIBD	% NIBD	5.4%	8%	12%	8% - DA Goal (B)	Change operating hours. Decrease labor costs. Marketing effort. (Figure 7.2-4)
3. Improve facilities and infrastructure.	Range Utilization	% of available time used	44%	60%	80%	Internal Goal (T)	Renovate range 2 and CPQC. Complete regional training center upgrades.
	AFH Renovation Rate	% of AFH units renovated	10%	20%	60%	100% complete by FY2008 –IMA-E (B)	Receive adequate funding. Monitor construction sequence.
	UPH Renovation Rate	% of UPH buildings renovated	15%	25%	35%	100% complete by FY2010 –IMA-E (B)	Receive adequate funding. Monitor construction sequence.
4. Improve employee competence and work environment	Reduction of Injuries	Number of Accidents	<10	<9	<8	Internal Goal (T)	Aggressive inspection and employee awareness program.
	Reduction in # of Complaints	Number of Complaints	14/4	<5	<5	Internal Goal (T)	Increase use of ADR mediation.
5. Improve deployment facilities and services.	Casualty Trained Personnel	% of eligible trained	18%	20%	25%	Internal Goal (T)	Focus on smaller units. Use command emphasis. (Figure 7.4-12)
	FSG & RDC Training Rates	% of FSG % of RDC	90% 70 %	90% 80%	90% 90%	Internal Goals (T)	Conduct quarterly certification. Command emphasis.
6. Increase environmental stewardship.	Recycling Rate	% of trash recycled	48.5%	50%	60%	50% - IMA-E Standard (B)	Weekly newcomers brief. Earth Day theme. (Figure 7.4-5)
	Reduction in Energy Consumption	Reduction % since 1985	50.6%	52%	55%	35% reduction by FY2010 – IMA-E (B)	Upgrade heat control on Shipton Kaserne. (Figure 7.4-3)
7. Improve suggestion process.	Customer Comment Card Participation	Total # of cards submitted	1676	1750	2000	Internal Goal (T)	Advertise availability of online cards. Respond personally to all cards. (Figure 7.1-1)
8. Support MEO.	Reduction of Staffing	Efficiency Identified	<5%	5%	25%	Internal Goal (T)	Continue to develop the management study.

Figure 2.2-3 Key Performance Indicators – Goals and Comparisons (T)Trends (C)Competitors (B)Benchmarks